

桃園市政府警察局刑事警察大隊

歲入預算執行情形分析表

中華民國109年2月29日

單位：新臺幣元

| 歲入來源別科目  | 全年度預算數     | 累計分配數 (1) | 截至本月止執行情形 |     |         |                         | 未收入或超收之分配數<br>(3)=(2)-(1) | 百分比<br>(3)／(1) | 分析未執行原因<br>(超收或短收一成者) |
|----------|------------|-----------|-----------|-----|---------|-------------------------|---------------------------|----------------|-----------------------|
|          |            |           | 實收數       | 權責數 | 合計(2)   | 執行數佔累計分配數百分比<br>(2)／(1) |                           |                |                       |
| 經常門資本門合計 | 20,385,000 | 582,000   | 370,366   |     | 370,366 | 63.64%                  | -211,634                  | -36.36%        |                       |
| 經常門合計    | 20,385,000 | 582,000   | 370,366   |     | 370,366 | 63.64%                  | -211,634                  | -36.36%        |                       |
| 罰款及賠償收入  | 20,300,000 | 570,000   | 354,000   |     | 354,000 | 62.11%                  | -216,000                  | -37.89%        |                       |
| 罰金罰鍰及息金  | 20,300,000 | 570,000   | 354,000   |     | 354,000 | 62.11%                  | -216,000                  | -37.89%        |                       |
| 罰金罰鍰     | 20,000,000 | 550,000   | 344,000   |     | 344,000 | 62.55%                  | -206,000                  | -37.45%        |                       |
| 息金       | 300,000    | 20,000    | 10,000    |     | 10,000  | 50.00%                  | -10,000                   | -50.00%        |                       |
| 規費收入     | 32,000     | 4,000     | 10,000    |     | 10,000  | 250.00%                 | 6,000                     | 150.00%        |                       |
| 行政規費收入   | 12,000     | 2,000     | 8,000     |     | 8,000   | 400.00%                 | 6,000                     | 300.00%        |                       |
| 證照費      | 12,000     | 2,000     | 8,000     |     | 8,000   | 400.00%                 | 6,000                     | 300.00%        |                       |
| 使用規費收入   | 20,000     | 2,000     | 2,000     |     | 2,000   | 100.00%                 |                           |                |                       |
| 場地設施使用費  | 20,000     | 2,000     | 2,000     |     | 2,000   | 100.00%                 |                           |                |                       |
| 財產收入     | 3,000      |           |           |     |         |                         |                           |                |                       |
| 財產孳息     | 2,000      |           |           |     |         |                         |                           |                |                       |
| 利息收入     | 2,000      |           |           |     |         |                         |                           |                |                       |
| 廢舊物資售價   | 1,000      |           |           |     |         |                         |                           |                |                       |
| 廢舊物資售價   | 1,000      |           |           |     |         |                         |                           |                |                       |
| 其他收入     | 50,000     | 8,000     | 6,366     |     | 6,366   | 79.58%                  | -1,634                    | -20.43%        |                       |
| 雜項收入     | 50,000     | 8,000     | 6,366     |     | 6,366   | 79.58%                  | -1,634                    | -20.43%        |                       |
| 收回以前年度歲出 | 50,000     | 8,000     | 5,576     |     | 5,576   | 69.70%                  | -2,424                    | -30.30%        |                       |
| 其他雜項收入   |            |           | 790       |     | 790     |                         | 790                       |                |                       |